495 – South Cowichan Community Policing

To provide a financial contribution to South Cowichan Community Policing Advisory Society to assist with programming and service delivery costs.

495 - SOUTH COWICHAN COMMUNITY POLICING

TOTAL REQUISITION **100,000**

STATUTORY LIMITATION: **$100,000 PER ANNUM**
Bylaw 2932 - September 12, 2007

BASIS OF APPORTIONMENT: **ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES**

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A		251,745,251	26,343	(0)	26,343
ELECTORAL AREA B		458,224,452	47,950	(5)	47,945
ELECTORAL AREA C		245,660,000	25,707	6	25,712
TOTAL		955,629,703	100,000	0	100,000

RESIDENTIAL TAX RATE: **0.0105**
(PER $1000 OF NET TAXABLE VALUE)

COST PER $100,000 HOUSEHOLD **1.05**

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: South Cowichan Community Policing

Function: 495

TOTAL EXPENDITURE	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Operational Costs	$92,739	$100,038	$100,000	$100,000	$100,000	$100,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$92,739	$100,038	$100,000	$100,000	$100,000	$100,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	92,700	100,000	100,000	100,000	100,000	100,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	39	38				
TOTAL SOURCE OF FUNDS	$92,739	$100,038	$100,000	$100,000	$100,000	$100,000

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
495 - SOUTH COWICHAN COMM POLICING

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-37	-39	0	0
	Total GRANTS	-37	-39	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-90,000	-90,000	-92,700	-100,000
	Total REQUISITION	-90,000	-90,000	-92,700	-100,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-24	-37	-39	-38
	Total SURPLUS/DEFICIT - CURR	-24	-37	-39	-38
	Total OPERATING REV	-90,061	-90,076	-92,739	-100,038
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	1,183	1,377	1,777	1,773
01-2-7183-7546	GRANT TO COMMUNITY POLIC	88,841	88,660	90,962	98,265
	Total GENERAL EXPENDITURES	90,024	90,037	92,739	100,038
	Total OPERATING EXP	90,024	90,037	92,739	100,038
	Surplus/Deficit	**-37**	**-39**	**0**	**0**

Budget Report by Cost Center

CVRD

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	**-90,061**	**-90,076**	**-92,739**	**-100,038**
Summary Total Expenses	**90,024**	**90,037**	**92,739**	**100,038**
Summary Surplus/Deficit	**-37**	**-39**	**0**	**0**

2023 Year over Year Comparative Analysis

Function: **495 - S. Cow. Comm. Policing**

Requisition Change	2022 Requisition	Proposed 2023 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$92,700	$100,000			7,300	7.87%
A) Core Budget			**2022 $ Budget**	**2023 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Surplus			-39	-38	1	0.00%
Allocation			1,777	1,773	(4)	(0.00%)
Grant to Community Policing			90,962	98,265	7,303	7.88%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**92,700**	**100,000**	**7,300**	**7.87%**
B) Prior Year One-time items						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**0**	**0**	**0**	**0.00%**
Max Draft 2023 Budget					**7,300**	**7.87%**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**0**	**0**	**0**	**0.00%**

Total Draft 2023 Budget					**7,300**	**7.87%**
D)	**Supplemental Items**					
1)		Capital	-		0	0.00%
		Debt	-		0	0.00%
		Reserves	-		0	0.00%
		Operating	-		0	0.00%
2)		Operating	-		0	0.00%
		Reserves	-		0	0.00%
		Subtotal	**-**	**-**	**0**	**0.00%**
Max 2023 Requisition change if Supplemental & Other Items are Approved					**7,300**	**7.87%**

Notes:

1) The Operating Reserve balance at December 31, 2021 is $ with $0 committed in 2022 - uncommitted balance is $.

2) The Capital Reserve balance at December 31, 2021 is $ with $ committed in 2022 - uncommitted balance is $.